

Alcorn State University - Agricultural Units 1000 ASU DRIVE 509

Dr. Alfred Rankins

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,352,890	4,476,583	4,526,739		
a. Additional Compensation			488,805		
b. Proposed Vacancy Rate (Dollar Amount)			(50,156)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,352,890	4,476,583	4,965,388	488,805	10.91%
2. Travel					
a. Travel & Subsistence (In-State)	116,127	160,411	160,411		
b. Travel & Subsistence (Out-of-State)	96,479	133,271	133,271		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	212,606	293,682	293,682		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,873	12,453	12,453		
b. Communications, Transportation & Utilities	641,386	672,679	672,679		
c. Public Information					
d. Rents	16,142	16,929	16,929		
e. Repairs & Service	28,035	29,402	29,402		
f. Fees, Professional & Other Services	57,404	60,204	60,204		
g. Other Contractual Services	224,562	235,521	235,521		
h. Data Processing	15,926	16,702	16,702		
i. Other					
Total Contractual Services	995,328	1,043,890	1,043,890		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	439	481	481		
b. Printing & Office Supplies & Materials	18,532	20,291	20,291		
c. Equipment, Repair Parts, Supplies & Accessories	72,392	79,263	79,263		
d. Professional & Scientific Supplies & Materials	6,403	7,011	7,011		
e. Other Supplies & Materials	145,044	158,814	158,814		
Total Commodities	242,810	265,860	265,860		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	6,282	12,198	12,198		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	9,194	17,853	17,853		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	15,476	30,051	30,051		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,819,110	6,110,066	6,598,871	488,805	8.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,799,788	6,090,744	6,579,549	488,805	8.02%
State Support Special Funds	19,322	19,322	19,322		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,819,110	6,110,066	6,598,871	488,805	8.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	68	66	66		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pam Neal / pneal@alcorn.edu
 Phone Number: (601) 877-4056

Submitted by: Carolyn Dupre'
 Name
 Title: VP for Fiscal Affairs
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - Agricultural Units

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,338,436	99.66%		4,462,427	99.68%		4,951,232	99.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	14,454	0.33%		14,156	0.31%		14,156	0.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	4,352,890		74.80%	4,476,583		73.26%	4,965,388		75.24%
1. General State Support Special (Specify)	211,900	99.66%		292,753	99.68%		292,753	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	706	0.33%		929	0.31%		929	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	212,606		3.65%	293,682		4.80%	293,682		4.45%
1. General State Support Special (Specify)	992,023	99.66%		1,040,589	99.68%		1,040,589	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,305	0.33%		3,301	0.31%		3,301	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	995,328		17.10%	1,043,890		17.08%	1,043,890		15.81%
1. General State Support Special (Specify)	242,004	99.66%		265,019	99.68%		265,019	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	806	0.33%		841	0.31%		841	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	242,810		4.17%	265,860		4.35%	265,860		4.02%

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - Agricultural Units

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	15,425	100.00%		29,956	99.68%		29,956	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	51	0.32%		95	0.31%		95	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	15,476		0.26%	30,051		0.49%	30,051		0.45%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - Agricultural Units

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,799,788	99.66%		6,090,744	99.68%		6,579,549	99.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,322	0.33%		19,322	0.31%		19,322	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
TOTAL	5,819,110		100.00%	6,110,066		100.00%	6,598,871		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - Agricultural Units
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	19,322	19,322	19,322
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		19,322	19,322	19,322

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		19,322	19,322	19,322
--------------------------------	--	---------------	---------------	---------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Alcorn State University - Agricultural Units

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds as allocated by the State.

OTHER SPECIAL FUNDS

Special funds that serve as secondary support for the lapse in general support. This additional support is needed for the further success of the program through the enhancement funds and other special funds.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,338,436	14,454			4,352,890
Travel	211,900	706			212,606
Contractual Services	992,023	3,305			995,328
Commodities	242,004	806			242,810
Other Than Equipment					
Equipment	15,425	51			15,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,799,788	19,322			5,819,110
No. of Positions (FTE)	67.25	0.23			67.48

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,462,427	14,156			4,476,583
Travel	292,753	929			293,682
Contractual Services	1,040,589	3,301			1,043,890
Commodities	265,019	841			265,860
Other Than Equipment					
Equipment	29,956	95			30,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,090,744	19,322			6,110,066
No. of Positions (FTE)	65.23	0.21			65.44

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	488,805				488,805
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	488,805				488,805
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,951,232	14,156		4,965,388
Travel	292,753	929		293,682
Contractual Services	1,040,589	3,301		1,043,890
Commodities	265,019	841		265,860
Other Than Equipment				
Equipment	29,956	95		30,051
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,579,549	19,322		6,598,871
No. of Positions (FTE)	65.23	0.21		65.44

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Alcorn State University - Agricultural Units
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	3,305,930	9,738			3,315,668
2. PUBLIC SERVICE	3,273,619	9,584			3,283,203
SUMMARY OF ALL PROGRAMS	6,579,549	19,322			6,598,871

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,072,025	6,903			2,078,928
Travel	76,005	253			76,258
Contractual Services	696,271	2,320			698,591
Commodities	108,762	362			109,124
Other Than Equipment					
Equipment	7,236	24			7,260
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,960,299	9,862			2,970,161
No. of Positions (FTE)	31.79	0.11			31.90

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,154,487	6,835			2,161,322
Travel	106,602	338			106,940
Contractual Services	638,499	2,025			640,524
Commodities	151,055	479			151,534
Other Than Equipment					
Equipment	19,289	61			19,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,069,932	9,738			3,079,670
No. of Positions (FTE)	33.25	0.11			33.36

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	235,998				235,998
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	235,998				235,998
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,390,485	6,835		2,397,320
Travel	106,602	338		106,940
Contractual Services	638,499	2,025		640,524
Commodities	151,055	479		151,534
Other Than Equipment				
Equipment	19,289	61		19,350
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,305,930	9,738		3,315,668
No. of Positions (FTE)	33.25	0.11		33.36

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,266,411	7,551			2,273,962
Travel	135,895	453			136,348
Contractual Services	295,752	985			296,737
Commodities	133,242	444			133,686
Other Than Equipment					
Equipment	8,189	27			8,216
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,839,489	9,460			2,848,949
No. of Positions (FTE)	35.46	0.12			35.58

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,307,940	7,321			2,315,261
Travel	186,151	591			186,742
Contractual Services	402,090	1,276			403,366
Commodities	113,964	362			114,326
Other Than Equipment					
Equipment	10,667	34			10,701
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,020,812	9,584			3,030,396
No. of Positions (FTE)	31.98	0.10			32.08

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	252,807				252,807
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	252,807				252,807
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Units

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,560,747	7,321		2,568,068
Travel	186,151	591		186,742
Contractual Services	402,090	1,276		403,366
Commodities	113,964	362		114,326
Other Than Equipment				
Equipment	10,667	34		10,701
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,273,619	9,584		3,283,203
No. of Positions (FTE)	31.98	0.10		32.08

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - Agricultural Units

1 - RESEARCH

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	2,161,322			235,998	235,998	2,397,320		
GENERAL	2,154,487			235,998	235,998	2,390,485		
ST.SUP.SPECIAL	6,835					6,835		
FEDERAL								
OTHER								
TRAVEL	106,940					106,940		
GENERAL	106,602					106,602		
ST.SUP.SPECIAL	338					338		
FEDERAL								
OTHER								
CONTRACTUAL	640,524					640,524		
GENERAL	638,499					638,499		
ST.SUP.SPECIAL	2,025					2,025		
FEDERAL								
OTHER								
COMMODITIES	151,534					151,534		
GENERAL	151,055					151,055		
ST.SUP.SPECIAL	479					479		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,350					19,350		
GENERAL	19,289					19,289		
ST.SUP.SPECIAL	61					61		
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,079,670			235,998	235,998	3,315,668		

FUNDING:

GENERAL FUNDS	3,069,932			235,998	235,998	3,305,930		
ST.SUP.SPCL.FUNDS	9,738					9,738		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,079,670			235,998	235,998	3,315,668		

POSITIONS:

GENERAL FTE	33.25					33.25		
ST.SUP.SPCL.FTE	0.11					0.11		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	33.36					33.36		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	2,315,261			252,807	252,807	2,568,068		
GENERAL	2,307,940			252,807	252,807	2,560,747		
ST.SUP.SPECIAL	7,321					7,321		
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - Agricultural Units

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	186,742					186,742		
GENERAL	186,151					186,151		
ST.SUP.SPECIAL	591					591		
FEDERAL								
OTHER								
CONTRACTUAL	403,366					403,366		
GENERAL	402,090					402,090		
ST.SUP.SPECIAL	1,276					1,276		
FEDERAL								
OTHER								
COMMODITIES	114,326					114,326		
GENERAL	113,964					113,964		
ST.SUP.SPECIAL	362					362		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,701					10,701		
GENERAL	10,667					10,667		
ST.SUP.SPECIAL	34					34		
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,030,396			252,807	252,807	3,283,203		

FUNDING:

GENERAL FUNDS	3,020,812			252,807	252,807	3,273,619		
ST.SUP.SPCL.FUNDS	9,584					9,584		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,030,396			252,807	252,807	3,283,203		

POSITIONS:

GENERAL FTE	31.98					31.98		
ST.SUP.SPCL.FTE	0.10					0.10		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	32.08					32.08		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - Agricultural Units

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

The central purpose of Agricultural Research Programs at Alcorn State University is to carry out targeted programs of agricultural-related basic and applied research that meet the needs of farmers and farm families, rural and urban dwellers, students pursuing professions in agricultural-related fields in the private sector, government, and entrepreneurs. The unit seeks to assist these individuals, especially those with limited resources, in improving their economic conditions, their quality of life, and improving and protecting the environment. Scientists conduct research related to these specific challenges facing the Institution's clientele.

II. Program Objective:

The Agricultural Unit's broad recurring research objectives, as identified through needs assessments and partnerships with other organizations, agencies and academic departments are as follows:

1. Research on solutions to the pressing issues facing rural and urban families and communities.
2. Research to find improvements in crop and animal food varieties that give Mississippi farmers a comparative advantage in the production agriculture marketplace.
3. Conserve and sustain Mississippi's natural resources.
4. Strengthen the economic impact of agricultural, aquatic, and forest industries.
5. Conduct research on human nutrition and obesity control.

?

Current Program Activities will be used for ongoing agricultural research activities in critical need

In the following areas:

" Research to determine the market feasibility of certain vegetable crops and meats which can be grown by small family farmers in Mississippi as alternative agricultural enterprises.

" Research and intervention related to healthy life style and obesity prevention and control.

" Research to determine the nutritional value of vegetables crops, fruit crops, and meats which could be grown by Mississippi small farm producers. The ongoing research focuses on discovering genetic and other improvements to agricultural crops and meats that reduce cholesterol, increase proteins and or reduces fat content.

" Research to determine the effects and extent of agricultural contaminants on Mississippi's environmental resources and possible prevention, reduction and amelioration strategies.

" Research to determine the feasibility of deploying alternative energy technologies in public and private enterprises and agencies in Mississippi. Such alternative energy may include fuel cell technology, solar energy, bio-fuel and wind energy.

" Research of the feasibility of exporting selected agricultural products produced in Mississippi in selected international markets

Additional monies for the program would be used to employ badly needed scientists in human nutrition environmental ecology and agricultural bio-technology, building the research information technology infrastructure, underwriter the increase in the cost of utilities and for subscription s to professional journal and for membership in research organizations, enabling scientists and research students to participate in professional conferences, seminars and workshops and also enabling them to services to farmers in the region, to procure research materials, including animal feed, fertilizer, planning materials and small farming tools, and enhancing existing equipment and technology services to increase communicability for our research programs.

Supplementary funds would be used to acquire upgrades to the swine/meat research, production and marketing facility at Church Hill in Jefferson County, matching Federal funds to construct an Animal Science Research Facility

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - Agricultural Units

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

on the Lorman Campus and implementing the southwest Mississippi Agri-Business and Entrepreneurial Development Research Center on the Lorman and Natchez campuses.

for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - Agricultural Units

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The central purpose of Extension Public Services programs at Alcorn State University is to carry out targeted programs of Extension programs that meet the needs of farmers and farm families, rural and urban dwellers. Mississippi small farm agriculture is one of the most productive and efficient in the world. Yet it is slowly shrinking in the number of active full and part-time producers-especially minority small farmers. The Public Service programs seek to help limited resource audiences live and prosper in rural Mississippi.

II. Program Objective:

The Agriculture Extension public service will broaden recurring objectives and one-year specific objectives as identified through needs assessments and partnerships with other organizations, agencies and stakeholders are as follows:

1. Expand and strengthen existing outreach programs in order to provide additional small family with improved production, marketing and farm management practices.
2. Continue to focus on leadership, community and economic development in communities.
3. Continue efforts to establish more value-added processing facilities for non-traditional agricultural enterprises. The effort will be executed to obtain necessary equipment to bring the Vegetable Processing facility in Marks, MS online.
4. Continue educational programs to assist small farmers and cooperatives in upgrading of value-added storage and processing center and the marketing of vegetable crops.
5. Continue to work closely with small farmers and community leaders in establishing critical infrastructure for value-added processing and marketing of fruit and vegetable crops.
6. Strengthen the rural cooperative for growing, handling and marketing of medicinal and alternative agricultural crops through the Small Farm Development Center.
7. Continue to provide leadership in the development of a growth-oriented vegetable industry in Mississippi. The sweet potato crop is selected for aggressive growth, especially in the Mississippi Delta.
8. Provide comprehensive information and guidance on markets, marketing, and production practices to small-scale farmers.
9. Provide staffing for the extension center in Biloxi, MS with Mississippi State University, housed in a new, jointly-used facility.

Funds allocated to this program will be used to support ongoing Extension public service educational programs, events and activities toward improving and expanding existing programs to address the problems and challenges of small farmers, youth, families-at-risk, the elderly and citizens of communities with special emphasis on:

- " 4-H Program- Establish a 4-H Program through developing 4-H Clubs and youth development programs in the Mississippi counties served by Alcorn Extension Program
- " Educational programs and technical assistance for small farmers
- " Marketing of limited resource farmers agricultural products
- " Tobacco, Alcohol, Substance Abuse educational programs
- " Farm and Financial Management/Business Plan Development
- " Nutrition and Obesity Intervention
- " Food Safety

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - Agricultural Units

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

- " Agriculture related programs (Agronomy, Horticulture, and Animal Science)
- " After-School educational programs
- " Leadership Development programs in communities
- " Community and Economic Development program
- " Alternative business enterprises/entrepreneurship development

Also funds would be used to employ area agricultural educators that will accelerate delivery of improved animal and horticulture production practices, farm and financial management and marketing to small farm program clientele, traveling to facilitate area educators in enhancing its contacts with limited resource clientele and more dissemination of educational programs through field days, seminars, demonstrations, workshops and conferences in the state of Mississippi. Procurement of maintenance contracts on Extension demonstration facilities, equipment and vehicles, contractual services for program support, computer software agreements, insurance premiums on vehicles, communication-telephone, postage, utilities, advertising, and rental of equipment, land for field plots. Purchasing supplies such as fertilizers, pesticides, planting materials, and animal feed as well as farm related chemicals and instructional program materials, supplies and publication of educational materials, and purchasing agriculture-related machinery to support the Extension program and office machines and/or furniture for use by extension public service staff.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
 (D) Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - Agricultural Units

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE agricultural research scientists employed	12.00	14.00	16.00
2 Number of head-count agricultural research scientists involved in research	26.00	28.00	30.00
3 Number of agricultural research scientists who published papers in refereed journals	6.00	10.00	15.00
4 Number of agricultural research scientists who published in (non-referred) scholarly publications	8.00	12.00	20.00
5 Number of research bulletins and farming instructional guides produced by agricultural research scientist for the use of Extension agents and farmers	4.00	6.00	8.00
6 Total dollar value of research proposals submitted	14,000,000.00	15,000,000.00	16,000,000.00
7 Total dollar value of research proposals submitted	12,000,000.00	12,500,000.00	13,000,000.00
8 Number of students employed in research	100.00	120.00	150.00
9 Number of value-added products developed through research efforts	1.00	2.00	3.00
10 Number of agricultural courses upgraded through the integration of research activities	1.00	2.00	4.00
11 Number of research studies undertaken by Global Programs on international trade issues and problems affecting Mississippi farmers and agribusinesses	1.00	2.00	2.00
12 Number of agreements for faculty research abroad, scholar exchanges and/or international collaboration facilitated the Global Programs Center	4.00	4.00	5.00
13 Number of students making presentations at professional meetings and conferences	8.00	10.00	12.00
14 Number of research studies undertaken by research centers, (including the southwest Mississippi Entrepreneurial Development Research Center)	12.00	13.00	14.00
15 Number of students serving internships and supported by research projects	6.00	6.00	6.00
16 Number of farm and socioeconomic surveys conducted	2.00	3.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

<u>Alcorn State University - Agricultural Units</u>		<u>1 - RESEARCH</u>		
AGENCY NAME		PROGRAM NAME		
17	Graduate Theses completed based on research activities	8.00	8.00	10.00
18	Number of people served on each visit to communities and farm holdings	350.00	400.00	500.00
19	Number of written reports per year produced from survey data	4.00	5.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average salary of the scientists who published in referred journals	70,000.00	73,500.00	77,175.00
2 Average salary of scientists who developed bulletins and other publication for use by Extension agents and farmers	70,000.00	73,500.00	77,175.00
3 Average cost (wage) per graduate student conducting research and completing thesis for Master's degree	10,400.00	12,000.00	14,000.00
4 Average cost of undergraduate students involved in research projects	4,800.00	5,100.00	5,500.00
5 Cost per student serving internships each summer	5,000.00	5,000.00	5,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total number of persons impacted or will benefit from bacteria and nutrient assessment and management in the Porter Creek Basin of the Homochitto National Forest (the Okhissa Lake Development Area)	50.00	200.00	1,500.00
2 Total number of persons to benefit from strategies developed to improve soil and water quality in pasture areas affected by salt intrusion on the Mississippi Gulf Coast resulting from Hurricane Katrina	10.00	20.00	50.00
3 Number of stakeholders and other clientele provided with current, research-based educational information to enhance their profitability and sustainability	120.00	200.00	300.00
4 Number of partnerships developed with other departments	5.00	10.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Alcorn State University - Agricultural Units</u>	<u>1 - RESEARCH</u>			
AGENCY NAME	PROGRAM NAME			
<p>both in the School of AREAS and across campus, commodity groups and clientele associations, as well as the Mississippi Department of Agriculture, to facilitate integrated approaches to problem solving</p>				
5	Number of Mississippi small farmers marketing agriculture products internationally	0.00	5.00	10.00
6	Percentage of students receiving jobs after serving internships each summer	100.00	100.00	100.00
7	Number of farmers and community residents receiving bulletin /information sheets	350.00	400.00	500.00
8	Small farmers improved the appearance of Produced marketed at at the farmers' market and increased sales by:	25.00	30.00	40.00
9	Number of farmers utilizing improved farming and/or marketing practices developed through research	10.00	20.00	40.00
10	New varieties of vegetables produced by farmers as a result of research findings	0.00	1.00	3.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - Agricultural Units

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of agricultural clients served	10,500.00	11,000.00	12,000.00
2 Number of Extension consumers and family life clientele served by the ASU Cooperative Extension Program	15,000.00	16,000.00	17,000.00
3 Number of youth clientele served	18,650.00	20,000.00	22,000.00
4 Number of clientele assisted in completing application for financial assistance	1,500.00	1,600.00	1,700.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per participant for the agricultural clients served	140.00	142.00	145.00
2 Cost per participant for the extension consumer and family life clientele served.	90.00	95.00	96.00
3 Cost per participant for the Extension youth clientele served	15.00	16.00	17.00
4 Cost per participant for assistance provided in preparing application for financial assistance	400.00	375.00	370.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number and percentage of agricultural clients served adopting the improved farming practices demonstrated by the Cooperative Extension Program (CEP) (40%; 40%; 45%)	4,200.00	4,400.00	5,400.00
2 Number and percentage of extension consumer and family life clientele served who adopted practices demonstrated by the Cooperative Extension Program (113%; 50%; 50%)	7,800.00	8,000.00	8,500.00
3 Number and percentage of extension youth clientele served that adopted intervention practices demonstrated by the Cooperative Extension Program (53%; 54% ; 55%)	9,922.00	10,800.00	12,100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Alcorn State University - Agricultural Units</u>	<u>2 - PUBLIC SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
4 Number and percentage of clientele assisted by the Cooperative Extension Program with completed applications for financial assistance (20%; 29%; 30%)	300.00	350.00	510.00
5 Number and percentage of extension agricultural clients who were assisted in completing financial assistance application who received funding. (40%; 40%; 42%)	120.00	140.00	214.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Agricultural Units

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,069,932	(92,098)	2,977,834	(3.00%)
ST.SUPPORT SPECIAL	9,738		9,738	
FEDERAL				
OTHER SPECIAL				
TOTAL	3,079,670	(92,098)	2,987,572	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (2) PUBLIC SERVICE				
GENERAL	3,020,812	(90,624)	2,930,188	(2.99%)
ST.SUPPORT SPECIAL	9,584		9,584	
FEDERAL				
OTHER SPECIAL				
TOTAL	3,030,396	(90,624)	2,939,772	
Narrative Explanation: 3% Reduction of the General Fund				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,090,744	(182,722)	5,908,022	(2.99%)
ST.SUPPORT SPECIAL	19,322		19,322	
FEDERAL				
OTHER SPECIAL				
TOTAL	6,110,066	(182,722)	5,927,344	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Alcorn State University - Agricultural Units

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Agricultural Units

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	7,903	8,289	8,289
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	3,970	4,164	4,164
5170 Other Institutional Allowances			
TOTAL (A)	11,873	12,453	12,453
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	1,871	1,962	1,962
5220 Telephone - Basic Line Charges			
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	630,389	661,146	661,146
5320 Heat	799	838	838
5330 Water	8,327	8,733	8,733
5340 Sewage			
5350 Garbage Disposal			
5320 Gas			
TOTAL (B)	641,386	672,679	672,679
C. PUBLIC INFORMATION (61300-61399)			
5410 Advertising			
5420 Publicity and Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land	8,000	8,390	8,390
5530 Office Equipment	430	451	451
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	7,712	8,088	8,088
TOTAL (D)	16,142	16,929	16,929
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	3,095	3,246	3,246
5530 Machinery & Field Equipment	4,068	4,266	4,266
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	3,427	3,594	3,594
5660 Maintenance Contracts			
5640 Repair and Service Vehicles	17,445	18,296	18,296
TOTAL (E)	28,035	29,402	29,402

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - Agricultural Units

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	300	316	316
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees	10,275	10,777	10,777
5770 Laboratory and Testing Fees	156	164	164
5780 Consultant Expense Reimbursements	23,411	24,552	24,552
5790 Other Professional Fees and Services	23,262	24,395	24,395
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	57,404	60,204	60,204
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	250	262	262
5820 Dues	33,081	34,695	34,695
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services	191,231	200,564	200,564
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
TOTAL (G)	224,562	235,521	235,521
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	6,369	6,680	6,680
61918 Data Entry			
61921 Software Acquisition	3,000	3,146	3,146
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
6113X Telephone-Long Distance Charges	4,744	4,975	4,975
6112X Telephone-Basic Line Charges	1,813	1,901	1,901
TOTAL (H)	15,926	16,702	16,702

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Alcorn State University - Agricultural Units

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	995,328	1,043,890	1,043,890
FUNDING SUMMARY:			
GENERAL FUNDS	992,023	1,040,589	1,040,589
STATE SUPPORT SPECIAL FUNDS	3,305	3,301	3,301
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	995,328	1,043,890	1,043,890

**SCHEDULE C
COMMODITIES**

Alcorn State University - Agricultural Units
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	282	309	309
6030 Paints and Preservatives	20	22	22
6040 Hardware, Plumbing and Electrical Supplies	137	150	150
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)	439	481	481
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	3,468	3,797	3,797
6120 Duplication and Reproduction	2,950	3,230	3,230
6130 Office Supplies and Materials	9,563	10,471	10,471
6140 Purchased Instructional Materials	2,551	2,793	2,793
Total (B)	18,532	20,291	20,291
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	61,897	67,773	67,773
6220 Lubricating Oils and Greases	824	902	902
6230 Tires and Tubes	5,331	5,837	5,837
6240 Repair and Replacement Parts	3,176	3,477	3,477
6250 Shop Supplies	549	601	601
6290 Other Equipment Repair Parts and Supplies	615	673	673
Total (C)	72,392	79,263	79,263
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	1,367	1,497	1,497
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	5,036	5,514	5,514
Total (D)	6,403	7,011	7,011
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	15,777	17,275	17,275
6440 Food for Persons	24,351	26,663	26,663
6450 Feed for Animals	12,888	14,111	14,111
6460 Seed and Plants	8,268	9,053	9,053
6470 Fertilizer and Chemicals	11,738	12,852	12,852
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	72,022	78,860	78,860
6500 Merchandise for Resale			
Total (E)	145,044	158,814	158,814

**SCHEDULE C
COMMODITIES CONTINUED**

Alcorn State University - Agricultural Units
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	242,810	265,860	265,860
FUNDING SUMMARY:			
GENERAL FUNDS	242,004	265,019	265,019
STATE SUPPORT SPECIAL FUNDS	806	841	841
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	242,810	265,860	265,860

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Alcorn State University - Agricultural Units
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - Agricultural Units

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment	1	6,282	2	12,198	1	12,198	12,198
TOTAL (B)		6,282		12,198			12,198
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	4	3,628	5	7,045	5	1,409	7,045
8260 Radio and Television Equipment	11	5,566	14	10,808	14	772	10,808
Other Data Processing Equipment							
8390 Other Equipment Expendable							
TOTAL (D)		9,194		17,853			17,853
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		15,476		30,051			30,051
FUNDING SUMMARY:							
GENERAL FUNDS		15,425		29,956			29,956
STATE SUPPORT SPECIAL FUNDS		51		95			95
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		15,476		30,051			30,051

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Alcorn State University - Agricultural Units

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - Agricultural Units
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Alcorn State University - Agricultural Units

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

Alcorn State University - Agricultural Units

Name of Agency

I. Program Description:

The Agriculture Unit at Alcorn State University is the primary unit responsible for the carrying out of the land-grant functions of the university; namely, learning, research, and extension. This unit also shares with other instructional units the responsibility of carrying out the learning function. The program seeks to create knowledge through research and the adaptation/adoption and dissemination of such knowledge through extension, and the preparation of agricultural science and food professionals through teaching.

II. Program Objective:

The primary objective of the Agriculture Unit is to carry a comprehensive program of agriculture and agriculturally-related basic and applied research, extension/public service, and teaching to meet the needs of farmer, homemakers, rural and urban dwellers, and students who are being prepared for professions in agriculture and agriculturally-related fields in government and the private sector.

The program seeks to assist individuals, especially those with limited resources, in improving their economic conditions and the quality of their lives. A central thrust of the program is assistance to farmers, and leadership and community/economic development through informal education programs and community involvement.

III. Current program activities as supported by the funding in Columns 5-12 (FY 2012 Estimated & FY 2013 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Current funding will support personnel services that will result in the institution filling critical positions supporting extension and research programs. Extension clients will be served in rural Mississippi counties as a result of this increase. Also, increased research activities will accelerate the pace of discoveries needed to deliver improved plant and animal varieties, marketing, and human interventions to agricultural program clients. Traveling to ensure more contacts with clients and more dissemination of research through field days and peer workshops and conferences. Securing maintenance contracts on research and demonstration equipment, user's contracts on computer software, insurance premium on vehicles, membership dues for professional organizations, subscriptions for professional journals and magazines, professional services, communication-telephone, postage, utilities, advertising, and rental of equipment and land for field plots, and technical assistance in accessing federal funds. Acquisition of supplies such as fertilizers, pesticides, planting materials, and animal feed as well as research chemicals and instructional materials. Also obtaining equipment and other capital outlay to be used to purchase agriculture-related machinery such as cultivation machines, disc plows, vegetable planters, seed and fertilizer spreaders, chisel plows, insecticide sprayers, tillers, and scientific equipment to support the Experiment Station, office machines and/or furniture for use by researchers, instructors, and extension public service workers.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - Agricultural Units

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adjaye, John	Pittsburg, PA	Professional development	57	
Adjaye, John	Pittsburg, PA	Professional development	101	
Adjaye, John	Pittsburg, PA	Professional development	294	
Adzanu, Steve K.	Madison, WI	58th Annual Health Physics Society	21	
Adzanu, Steve K.	Madison, WI	58th Annual Health Physics Society	1,065	
Adzanu, Steve K.	Madison, Wisconsin	Health Physics Society	530	
Alipoe, Dovi	American Express	American Express	342	
Alipoe, Dovi	American Express	American Express	684	
Alopoe, Dovi	Washington, DC	APLU	550	
American Express	Washington, DC	126th APLU Annual Meeting	398	
American Express	Winter Haven, FL	220000 Training & Certification	640	
American Express	Atlanta, GA	American Express	136	
American Express	Atlanta, GA	American Express	337	
American Express	San Jose, Costa Rica	American Express	848	
American Express	Atlanta, GA	NACUBO Planning & Budgeting Forum	635	
Anderson, LaSunda	Tuskegee, AL	Professional Agricultural Workers Conference	350	
Bell, Nicole	Austin, TX	Farm to Cafeteria Conference	400	
Bell, Nicole A.	Austin, TX	7th National Farm Cafeteria Conference	154	
Bell, Nicole A.	Austin, TX	7th National Farm Cafeteria Conference	205	
Bell, Nicole A.	Tuskegee, AL	Food safety and farming panel discussion	82	
Bell, Nicole A.	Winter Haven, FL	ISO training & certification	89	
Bell, Nicole A.	Winter Haven, FL	ISO training & certification	322	
Bell, Nicole A.	East Lansing, MI	Present research	90	
Bell, Nicole A.	East Lansing, MI	Present research	123	
Bell, Nicole A.	Baton Rouge, LA	Presentation at Annie's Ag Tour	123	
Bell, Nicole A.	Baton Rouge, LA	Presentation at Annie's Ag Tour	130	
Bequette, Barry	American Express	American Express	3,137	
Bequette, Barry	Various Locations	Professional Development	49	
Bequette, Barry L.	Washington, DC	126th APLU Annual Meeting	99	
Bequette, Barry L.	Washington, DC	126th APLU Annual Meeting	184	
Bequette, Barry L.	American Express	American Express	10,866	
Bequette, Barry L.	Atlanta, GA	Second Morrill Act 125th Anniversary Planning	123	
Bequette, Barry L.	Atlanta, GA	Second Morrill Act 125th Anniversary Planning	131	
Bequette, Barry L.	Columbus, OH	The Ohio State University	380	
Bequette, Barry L.	Baton Rouge, LA	USDA/1890 Task Force meeting	98	
Bequette, Barry L.	Baton Rouge, LA	USDA/1890 Task Force meeting	123	
Billa, Jermiah K.	Madison, Wisconsin	Health Physics Society	530	
Billa, Jermiah K.	Atlanta, GA	National Nuclear Security Admin	204	
Broomfield, Calvin E.	Tallahassee, FL	2014 Farm Fest	155	
Broomfield, Calvin E.	Tallahassee, FL	2014 Farm Fest	370	
Broomfield, Calvin E.	Pasedena, TX	Research discussion with KIOR	118	
Broomfield, Calvin E.	Pasedena, TX	Research discussion with KIOR	224	
Broomfield, Calvin E.	Pasedena, TX	Research discussion with KIOR	421	
Brown II, MC & White, Samuel	Avanti Travel	Avanti Travel	7,657	
Brown, Lee, Alipoe, White, Mas	Avanti Travel	Avanti Travel	12,329	
Burks, Arkon L.	Tuskegee, AL	Attend PAWC Conference	645	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - Agricultural Units

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chukwuma, Franklin O.	Mobile, AL	2014 Southern Sustainable Agriculture Confere	283	
Chukwuma, Franklin O.	Mobile, AL	2014 Southern Sustainable Agriculture Confere	472	
Chukwuma, Franklin O.	Dewitt, AR	Participate in Bio-fuel Processing Plan	234	
Chukwuma, Franklin O.	Tuskegee, AL	Professional Agricultural Workers Conference	406	
Chukwuma, Franklin O.	Tuskegee, AL	Professional Agricultural Workers Conference	500	
Chukwuma, Franklin O.	Tuskegee, AL	Southern SARE Administration Council	406	
Chukwuma, Franklin O.	Tuskegee, AL	Southern SARE Administration Council	425	
Chukwuma, Franklin O.	Pasadena, TX	Workshop-Biofuel and Bioenergy for KIOR	645	
Coleman, Joshua A.	Birmingham, AL	46th Anniversary Celebration of FSCLA	55	
Coleman, Joshua A.	Birmingham, AL	46th Anniversary Celebration of FSCLA	281	
Collins, Daniel James.	Washington, DC	Conduct Research	151	
Collins, Daniel James.	Washington, DC	Conduct Research	218	
Collins, Daniel James.	Washington, DC	Conduct Research	255	
Cuadra, Zulma	Tuskegee, AL	Professional Agricultural Workers Conference	164	
Dagher, Magid A.	Prairie View, TX	Seminar	415	
Dagher, Magid A.	Philadelphia, PA	Help Ourselves project	323	
Dagher, Magid A.	Philadelphia, PA	Help Ourselves project	370	
Dagher, Magid A.	Prairie View, TX	Seminar	429	
Dagher, Magid A.	Washington, DC	USDA 1890 Task Force Meeting	90	
Dagher, Magid A.	Washington, DC	USDA 1890 Task Force Meeting	121	
Dagher, Magid A.	Washington, DC	USDA 1890 Task Force Meeting	597	
Dagher, Magid A.	Washington, DC	USDA 1890 Task Force Meeting	689	
Diaz, Jairo	Tuskegee, AL	Professional Agricultural Workers Conference	350	
Diaz, Jairo	Birmingham, AL	To attend the MANRRS conference	115	
Diaz-Ramirez, Jairo	Atlanta, GA	Meeting to discuss 4 Yr plan of work	44	
Diaz-Ramirez, Jairo	Atlanta, GA	Meeting to discuss 4 Yr plan of work	403	
Diaz-Ramirez, Jairo Nelvedi	Baton Rouge, LA	Seminal on lab technique	62	
Diaz-Ramirez, Jairo Nelvedi	Baton Rouge, LA	Seminal on lab technique	260	
Diaz-Ramirez, Jairo Nelvedi	Birmingham, AL	To accompany students	16	
Diaz-Ramirez, Jairo Nelvedi	Birmingham, AL	To accompany students	145	
Diaz-Ramirez, Jairo Nelvedi	Birmingham, AL	To accompany students	205	
Diaz-Ramirez, Jairo Nelvedi	Birmingham, AL	To accompany students	294	
Diaz-Ramirez, Jairo Nelvedi	Tuscaloosa, AL	Workshop	33	
Diaz-Ramirez, Jairo Nelvedi	Tuscaloosa, AL	Workshop	189	
Ezekwe, Michael O.	Dallas, TX	Meetings/Sessions	224	
Ezekwe, Michael O.	Dallas, TX	Meetings/Sessions	465	
Ezekwe, Michael O.	West Lafayette, IN	Will be presenting at a seminar for research.	153	
Ezekwe, Micheal	Various Locations	Professional Development	445	
Giles, Christopher	Tuskegee, AL	Professional Agricultural Workers Conference	125	
Goldberg, Lynne Erica	American Express	Airline ticket for guest speaker at lecture	129	
Goldberg, Lynne Erica	American Express	Airline ticket for guest speaker at lecture	387	
Igbokwe, Patrick	Tuskegee, AL	PAWC Finance Committee	157	
Igbokwe, Patrick	Tuskegee, AL	PAWC Finance Committee, Tu	715	
Igbokwe, Patrick E.	Tuskegee, AL	Conference	601	
Igbokwe, Patrick E.	Tuskegee, AL	Professional Agricultural Workers Conference	157	
Igwebuikwe, John	San Jose, Costa Rica	20th Anniversary of International Programs	102	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - Agricultural Units

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Igwebuike, John	San Jose, Costa Rica	20th Anniversary of International Programs	258	
Johnson, Jeffrey Buck.	New Orleans, LA	Global Program Educational Trip	102	
Johnson, Ricky O.	Greensboro, NC	2013 National Goat Conference	175	
Johnson, Ricky O.	Greensboro, NC	2013 National Goat Conference	205	
Lawrence, Freda M.	Atlanta, GA	Committee Meeting	80	
Lawrence, Freda M.	Atlanta, GA	Committee Meeting	131	
Lawrence, Freda M.	Atlanta, GA	Committee Meeting	439	
Lowe, Zandra	New Orleans, LA	Professional Development	124	
Lowe, Zandra	New Orleans, LA	Professional Development	454	
Lowe, Zandra D.	New Orleans, LA	Global Program Educational Trip	102	
Lowe, Zandra D. (Student Trave	New Orleans, LA	Clarion Inn	525	
McAfee, Dalton H.	Washington, DC	126th APLU Annual Meeting	90	
McAfee, Dalton H.	Washington, DC	126th APLU Annual Meeting	212	
McAfee, Dalton H.	Washington, DC	126th APLU Annual Meeting	441	
McAfee, Dalton H.	Tuskegee, AL	2013 Professional Agriculture Workers Confere	326	
McAfee, Dalton H.	Tuskegee, AL	2013 Professional Agriculture Workers Confere	436	
McAfee, Dalton H.	Washington, DC	APLU	550	
McAfee, Dalton H.	Tuskegee, AL	Professional Agricultural Workers Conference	350	
Mickell, Lyvetta	New Orleans, LA	Fred Pryor Seminars	119	
Mickell, Lyvetta R.	New Orleans, LA	Event Planning - Professional Development Wor	92	
Mickell, Lyvetta R.	New Orleans, LA	Event Planning - Professional Development Wor	199	
Mickell, Lyvetta R.	Baton Rouge, LA	Meeting	107	
Nanjundswamy, Ananda	St. Louis, MO	2013 International Ethanol Workshop & Expo	95	
Nanjundswamy, Ananda	St. Louis, MO	2013 International Ethanol Workshop & Expo	109	
Nanjundswamy, Ananda	St. Louis, MO	2013 International Ethanol Workshop & Expo	583	
Nanjundswamy, Ananda	St. Louis, MO	2013 International Ethanol Workshop & Expo	710	
Nanjundswamy, Ananda	Pasadena, TX	To present research progress	645	
Rasco, Mattie R.	Houston, TX	Professional Development/Networking	1,557	
Reed, Anthony B.	Batesville, MS	North Delta Pea Project Appreciation Luncheon	82	
Reed, Anthony B.	Batesville, MS	North Delta Pea Project Appreciation Luncheon	255	
Reed, Gregory	Greensboro, NC	National Goat Conference	2,000	
Reed, Gregory	Tuskegee, AL	Professional Agricultural Workers Conference	330	
Reed, Gregory	Tuskegee, AL	Professional Agricultural Workers Conference	418	
Reed, Gregory	Tuskegee, AL	Tuskegee University	425	
Sombuor, Titus	Tuskegee, AL	Present research finding on shitake mushroom	205	
Stewart, Desmond	Atlanta, GA	Interim 5 year SACS report	60	
Stewart, Desmond	Atlanta, GA	Interim 5 year SACS report	530	
Stewart, Desmond	Atlanta, GA	Interim 5 year SACS report	799	
Student & Bus Driver	Tuskegee, AL	Professional Agricultural Workers Conference	880	
Ugboaja, Kanayo	Atlanta, GA	NACUBO	700	
Ugboaja, Kanayo C.	Atlanta, GA	NACUBO	46	
Ugboaja, Kanayo C.	Atlanta, GA	NACUBO	214	
Ugboaja, Kanayo C.	Atlanta, GA	NACUBO	436	
United Missouri Bank	Dallas, TX	American Society of Animal Science	37	
Various Employees	New Orleans, LA	ATMAE Conference - Developing the Future Work	2,550	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - Agricultural Units

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various Students	Birmingham, AL	MANRRS Conference	25	
Various Students	Birmingham, AL	MANRRS Conference	2,797	
Various Students	Tuskegee, AL	Professional Agricultural Workers Conference	1,106	
Various Students	Tuskegee, AL	Professional Agricultural Workers Conference	2,375	
Various Students	Tuskegee, AL	Professional Agricultural Workers Conference	2,647	
Vaughn, Cassandra	Tuskegee, AL	2014 Veterinary Conference	203	
Vaughn, Cassandra	Tuskegee, AL	2014 Veterinary Conference	577	
Vaughn, Cassandra	Tuskegee, AL	Participate in the 2014 Veterinary Conference	250	
Vaughn, Cassandra & Collins, D	Tuskegee, AL	Professional Agricultural Workers Conference	700	
White, Samuel L.	Washington, DC	APLU	550	
White, Samuel L.	Chile/Brazil	MDA Trade Mission to discussion educational p	680	
White, Samuel L.	Sao Paulo, Brazil	Professional Development	1,407	
Widner, Timothy	Baton Rouge, LA	USDA ARS	1,193	
Williams Jr, Robert Lee.	New Orleans, LA	Drive Students on Educational Field Trip	282	
Williams Jr, Robert Lee.	Tuskegee, AL	Professional Agricultural Workers Conference	205	
Zhang, Chunquan	Pasadena, TX	To present proposal on biofuel research	645	
Zheng, Yufeng	Athens, Greece	To present a paper.	102	
Zheng, Yufeng	Athens, Greece	To present a paper.	448	
Zheng, Yufeng	Athens, Greece	To present a paper.	1,250	
Total Out of State Travel Cost			\$96,479	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Alcorn State University - Agricultural Units

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
Alcorn State University / Auditing Fees		300	316	316	
<i>Comp. Rate: 300 per invoice</i>					
TOTAL 5730 Auditing Fees		300	316	316	
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
David Ware & Associates / Legal Fees		27	30	30	
<i>Comp. Rate: 27.31 per invoice</i>					
David Ware & Associates / Legal Fees		48	50	50	
<i>Comp. Rate: 47.67 per invoice</i>					
David Ware & Associates / Legal Fees		300	315	315	
<i>Comp. Rate: 300 per invoice</i>					
David Ware & Associates / Legal Fees		825	865	865	
<i>Comp. Rate: 825 per invoice</i>					
David Ware & Associates / Legal Fees		1,500	1,573	1,573	
<i>Comp. Rate: 1,500 per invoice</i>					
David Ware & Associates / Legal Fees		2,550	2,674	2,674	
<i>Comp. Rate: 2550 per invoice</i>					
David Ware & Associates / Legal Fees		2,700	2,832	2,832	
<i>Comp. Rate: 2700 per invoice</i>					
Transfer Expenses to Proper / Legal Fees		2,325	2,438	2,438	
<i>Comp. Rate: 2,325 per invoice</i>					
TOTAL 5760 Legal Fees		10,275	10,777	10,777	
5770 Laboratory and Testiing Fees					
A&L Analytical Lab, Inc. / Analysis		156	164	164	
<i>Comp. Rate: 156 per each</i>					
TOTAL 5770 Laboratory and Testiing Fees		156	164	164	
5780 Consultant Expense Reimbursements					
Isikhuemhen, Omon S. / Consultant Expense Reimbursement		387	406	406	
<i>Comp. Rate: 387 per event</i>					
Isikhuemhen, Omon S. / Consultant Expense Reimbursement		1,524	1,598	1,598	
<i>Comp. Rate: 89 per invoice</i>					
Liles and Associates / Consultant Expense Reimbursement		8,000	8,390	8,390	
<i>Comp. Rate: 2,000 per month</i>					
Payton, Rosie / Consultant Expense Reimbursement		5,500	5,768	5,768	
<i>Comp. Rate: 1,833 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Agricultural Units

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
West, James / Consultant Expense Reimbursement		8,000	8,390	8,390	
<i>Comp. Rate: 2,000 per month</i>					
TOTAL 5780 Consultant Expense Reimbursements		<u>23,411</u>	<u>24,552</u>	<u>24,552</u>	
5790 Other Professional Fees and Services					
ATMAE / Sponsorship		500	524	524	
<i>Comp. Rate: 500 per event</i>					
Attorney General Office / Legal services		316	331	331	
<i>Comp. Rate: 316 per invoice</i>					
Attorney General Office / Legal services		595	624	624	
<i>Comp. Rate: 595 per invoice</i>					
Attorney General Office / Legal services		1,180	1,237	1,237	
<i>Comp. Rate: 1,178 per invoice</i>					
Attorney General Office / Legal services		4,323	4,533	4,533	
<i>Comp. Rate: 4,322.50 per invoice</i>					
Natchez Heating & Cooling / Other Professional Fess & Services		190	199	199	
<i>Comp. Rate: 190 per call</i>					
Springfield, Stacey / Other Professional Fess & Services		11,400	11,956	11,956	
<i>Comp. Rate: 1,900 per month</i>					
Taylor, Frank / Speaker		300	315	315	
<i>Comp. Rate: 300 per event</i>					
Transfer Expenses to Proper / Other Professional Fess & Services		2,050	2,150	2,150	
<i>Comp. Rate: 2,325 per invoice</i>					
World Education Service Inc / Other Professional Fess & Services		408	428	428	
<i>Comp. Rate: 204 per student</i>					
Worley, Hubert / Photography services		2,000	2,098	2,098	
<i>Comp. Rate: 2,000 per event</i>					
TOTAL 5790 Other Professional Fees and Services		<u>23,262</u>	<u>24,395</u>	<u>24,395</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		<u>57,404</u>	<u>60,204</u>	<u>60,204</u>	

VEHICLE PURCHASE DETAILS

Alcorn State University - Agricultural Units

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Alcorn State University - Agricultural Units

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	1996	GM	A. Johnson	Agricultural	S-16707				
W	Truck	1990	Ford	R.C. Eanochs	Agricultural	S-12059				
W	Truck-Flat Bed	1982	GM	J. Butler	Agricultural	S-12370				
W	Truck	2003	GM	M. Dagher	Passenger	G-27101				
W	Truck	2003	GM	W. Patton	Agricultural	S-12967				
W	Truck	1994	Chevy	K. Winchester	Agricultural	24M7GF2044				
W	Truck	1995	Ford	P. Luke	Agricultural	S-15584				
P	Van	1995	GM	C. Broomfield	Agricultural	S-15916				
W	Truck	1995	Ford	K. Winchester	Agricultural	S-15920				
W	Truck	1995	Ford	Pool	Agricultural	S-15919				
W	Truck	1995	Ford	A. Fleming	Agricultural	S-15917				
W	Truck	1995	Ford	L. Russell	Agricultural	S-15842				
W	Truck	1997	GMC	K. Winchester	Agricultural	G-04600				
W	Truck	1998	Ford	O. Vadhwa	Agricultural	G-05886				
W	Truck	1996	GM	J. Butler	Agricultural	S-16559				
W	Truck	1998	Ford	K. Winchester	Agricultural	G-06951				
W	Truck	1998	Ford	A. Jones	Agricultural	G-06631				
W	Truck	1998	KW	K. Winchester	Agricultural	G-07052				
W	Truck	1999	Ford	K. Winchester	Agricultural	B9X7XJ8320				
W	Truck	2001	Ford	L. Russell	Agricultural	G-18238				
W	Truck	2000	GMC	R. Williams	Agricultural	G-14735				
P	Van	1982	GM	O. Howard	Agricultural	S-5512				
P	Truck	1992	GM	P. Igbokwe	Agricultural	g-33820				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - Agricultural Units _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Formula Equity Funding		
		Salaries	235,998
		Total	235,998
		General Funds	235,998
Program # 2 : PUBLIC SERVICE			
	Formula Equity Funding		
		Salaries	252,807
		Total	252,807
		General Funds	252,807

CAPITAL LEASES

Alcorn State University - Agricultural Units

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Alcorn State University - Agricultural Units

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(133,871)				(133,871)
TRAVEL	(8,783)				(8,783)
CONTRACTUAL SERVICES	(31,218)				(31,218)
COMMODITIES	(7,951)				(7,951)
OTHER THAN EQUIPMENT					
EQUIPMENT	(899)				(899)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(182,722)				(182,722)